A RESOLUTION TO BE SUBMITTED BY
LEGISLATORS MARINELLI, McCRACKEN, GRANT, MILLS,
HARDWICK, RATH, MAZUR, DIXON & LORIGO

RE: Encouraging Collaboration to Secure NYS Grant Funding to Complete Local Emergency 911 System Upgrades

WHEREAS, the Erie County Department of Central Police Services (CPS) is responsible for the coordination and centralized support of services to all law enforcement and criminal justice agencies in Erie County, including Emergency 911 services; and

WHEREAS, during the previous administration, CPS began an $8 million, multi-phase consolidation and improvement project to give County residents Enhanced 911 (E911) services; E911 is a service enhancement which immediately provides 911 dispatchers vital information about the caller and local first-responder agencies; and

WHEREAS, the E911 system upgrade was planned to be implemented in three phases based on call volume and was going to be largely funded through federal Homeland Security Funding and fewer said funds are now available than they were when this project was initially planned; and

WHEREAS, the first two phases of this project have been completed, but Erie County currently does not have the resources to fund the third phase; and

WHEREAS, as a result of not completing the third phase of the E911 project, many smaller municipalities in Erie County do not have access to the latest technology for this potentially life-saving service; and

WHEREAS, CPS has made completing this project a priority, and has applied for the "Public Safety Answering Points (PSAP) Consolidation, Improvements and Enhancement Grant" - a New York State (NYS) administered grant funding program available to Counties providing funds for costs leading to consolidation in PSAP operations, implementing new technologies that facilitate interoperability and create operating efficiencies, and to promote the development and implementation of cross-jurisdictional regional consolidation; and

WHEREAS, Erie County's application to receive grant funding from the NYS Division of Homeland Security and Emergency Services for the third phase of the E911 Project was rejected for the 2011-2012 funding cycle; and

WHEREAS, Erie County has re-applied for the 2012 PSAP Consolidation, Improvements and Enhancements Grant, requesting $967,981 in funding from the State; and

WHEREAS, if awarded, the grant funding will allow the County to complete upgrades to E911 equipment in the Villages of Depew, East Aurora and Kenmore, as well as the Towns of Eden, Evans, Grand Island, Springville, and Helmuth Fire Control.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature declares it a priority for the County to complete the E911 consolidation project, as an essential component to residents' accessibility to emergency service providers in all regions of the County, and further declares that completion of the E911 Project is necessary and appropriate public policy for the County; and be it further

RESOLVED, that as the governing body of Erie County, this Legislature directs the Department of Central Police Services to work with our local delegation to the NYS Legislature, as well as affected local municipalities, in an effort to secure the 2012 Public Safety Answering Points Consolidation, Improvements and Enhancements Grant from the NYS Division of Homeland Security and Emergency Services; and be it further

RESOLVED, that CPS is further directed to report to this Legislature's Public Safety Committee within sixty days upon the passage of this resolution and update the committee on all efforts made to complete phase three of the E911 project; and be it further

RESOLVED, that certified copies of this resolution be forwarded to the County Executive; local delegation to the NYS Legislature, Town/Village Boards and Police/Fire Chiefs of Depew, East Aurora, Kenmore, Eden, Evans, Grand Island, Springville; Helmuth Fire Control; Department of Central Police Services; and to the NYS Division of Homeland Security and Emergency Services.

FISCAL IMPACT: Positive for the County.

NYS Division of Homeland Security and Emergency Services
Office of Interoperable and Emergency Communications

FY 2012
Public Safety Answering Points (PSAP) Consolidation, Improvements and Enhancements Grant

Application

RFA Release Date:	October 5, 2012
Questions Due:	October 18, 2012
RFA Updates Posted:	October 25, 2012
Applications Due:	December 11, 2012

Applications should be submitted to:

Robert Barbato
Director
DHSES Office of Interoperable and Emergency Communications
State Campus, Building 7A, Suite 710
1220 Washington Avenue
Albany, New York 12242

REVISION 0, SEPTEMBER 19, 2012

REVISION HISTORY

Revision #	Date	Description	Pages Affected
Original	09/19/2012	Original Document	Cover, 1-20

CONTENTS

2012 PSAP Consolidation, Improvements and Enhancements Grant Application

HOW TO APPLY

The grant applications and instructions for completing an application are available and accessible on DHSES OIEC website (http://www.dhses.ny.gov/oiec/grants/) under the "2012 PSAP Grant" tab.

Application must be completed in its entirety and submitted per instructions provided in the *2012 PSAP RFA Instructions* document. **Incomplete applications will not be accepted.**

All questions must be submitted in writing to dhsesoiec@dhses.ny.gov or mailed to:

Christina Porter
Office of Interoperable and Emergency Communications
NYS Division of Homeland Security and Emergency Services
1220 Washington Avenue, Building 7A, Suite 710
Albany, NY 12242

Only one application can be submitted from each County. Multiple applications will not be accepted.

If you are completing this application package, you cannot apply for 2012 PSAP Sustainment Grant.

After submission of an application, DHSES OIEC will e-mail notification of receipt to the project contact e-mail address listed on the *Application Cover Page*.

General Information

The PSAP Consolidation, Improvements and Enhancements Grant is for the provision of reimbursement to counties for prospective or retrospective costs (going back to April 1, 2010) leading to consolidation in public safety answering points operations (physical or virtual consolidation), to implement new technologies in PSAP(s) that facilitate interoperability and create operating efficiencies, and to promote the development and implementation of cross-jurisdictional SOPs that foster regional consolidation.

Regional initiatives between PSAPs are encouraged. Any eligible county with a primary PSAP may act as a "host applicant." All jurisdictions and/or counties participating in the regional initiative must be identified in the grant application.

TIER 1 – General Eligibility Criteria

Tier 1 criteria are rated either "yes" or "no." If any of the answers are "no," the application will be immediately disqualified without further review and consideration for an award.

Application must be filled-out completely. Omission of any information might result in application disqualification without further review and consideration for an award.

The remainder of this page is intentionally left blank.

APPLICATION COVER PAGE

THIS PAGE MUST BE PRINTED AND SIGNED AFTER INFORMATION IS FILLED OUT.

Application Due Date : December 11, 2012 at 5:00 p.m. EDT	
General Contact Information	
County Name	Erie
Federal ID Number	16-6002558
Contact Person*	Daniel Neaverth
Title	Commissioner
Agency	Department of Emergency Services
Address	45 Elm Street, Buffalo NY 14203
Phone Number & Fax Number	716-858-4909 / FAX 716-858-6039
E-mail Address	daniel.neaverth@erie.gov

Note: All Official Correspondence will be mailed to the attention of this person.

Project Title	NG 911 upgrade and consolidation
Amount requested	$ 967,981.48

Contact Person's Signature	
Date	

	Provide a list of Host PSAP and participating PSAPs/Localities.	
1	Host PSAP: Erie County Central Police Services (Includes Sheriff, Buffalo Police, Buffalo Ambulance)	
2	T own of Amherst Police	11. Village of Depew
3	Town of Amherst Fire Control	12. Town of Grand Island
4	Town of Cheektowaga	13. City of Tonawanda
5	Town of Tonawanda	14. Village of Kenmore
6	Town of Hamburg	15. Town of Evans
7	Town of West Seneca	16. Town of Eden
8	City of Lackawanna Police	17. Village of Springville
9	Town of Orchard Park	18. Helmuth Fire Control (includes Seneca Nation)
10	Town of Lancaster	19. City of Lackawanna Fire

For State Use Only	
Date Received by State:	**State Application Identifier:**

APPLICANT ELIGIBILITY

A.   Applicant is a County Government in New York State. (The five boroughs which compromise New York City (Bronx, Kings, Queens, New York and Richmond) must apply as a single entity.) YES

B.   County is submitting application on behalf of PSAP(s) operating within their jurisdiction. YES

C.   2012 Certification documentation indicating compliance with minimum standards contained in 21NYCRR Parts 5200, 5201, 5203, 5250 was already submitted to DHSES **or** is being submitted as a part of this application. YES

D.   Grant funds will only supplement the portion of the local governments' budgets that pertain to PSAPs, not replace any budgeted funds. YES

E.   County is applying only for one of two PSAP grant programs: PSAP Consolidation, Improvements and Enhancements Grant. YES

F.   Application supports continuity of operations with State Agencies and/or other public safety agencies providing services within the county. YES

G.   **Permissible Costs**

For State Use Only		
Only permissible costs included in the application (review budget form in section 2.3 of this Application)	☐ Yes	☐ No

TIER 2 – Global Project Criteria

Complete all sections of the application. Do not leave it blank.

1. PROJECT NARRATIVE

1.1. In one or two sentences state the focus of the project and identify if this application seeks funding for prospective or retrospective consolidation expenses, going back to no earlier than April 1, 2010. *(300 character limit, including spaces)*

> The focus of the project is to help defer the cost of replacement of a legacy analog E-911 system (Plant Equipment MAARS) at 23 PSAPs in the county with a single, consolidated, county-wide multi-site NG-911 ready networked 911 system. This will be for prospective consolidation expenses.

1.2. Summary Description of the Proposed Project. Include information on how consolidation will take place and provide improved services. *(750 character limit, including spaces)*

> The ongoing system design replaces 23 separate and distinct local PSAPs with a single networked PSAP and backup center.
>
> This design consolidates server hosting and 911 trunk delivery to two locations and provides a robust interconnected network to deliver calls to remote workstations. Part of the project also includes enhancements to the county wide CAD system to facilitate multi-jurisdictional / multi discipline dispatch.
>
> The system design promotes seamless resiliency between network nodes, allowing for management of call volume or relocation of resources.

1.3. Goals and desired outcome. *(500 character limit, including spaces)*

> At completion, the consolidated system will provide each user with a high level of call processing capacity not available in the legacy analog system. Each user will have the ability to view phase 2 cellular locations on a modern GIS interface.
>
> Additionally, the network provides a more agile and configurable backup and overflow capacity than the legacy network, assuring a high level of service being delivered to all callers. The system is ready for Next Gen features such as text to 911.

1.4. Detailed Description of the Proposed Project. Refer to Part III in the *2012 PSAP RFA Instructions* Document for details to be included. *(4500 character limit, including spaces)*

Project History: The legacy E-911 system in Erie County consisted of 17 primary PSAPs and 6 secondary PSAPs, each with their own stand-alone 911 analog switching equipment & dedicated 911 trunks. Erie County continues to pay for maintenance of the system and telecom costs of the 911 trunks & mileage charges. There were several versions of workstations in the legacy network making maintenance, support, and training very difficult. There was no ability for agencies to map incoming calls in any sort of GIS interface. Inconsistent training by individual agencies was the norm. At time of project kick-off, the county had been advised by Verizon that replacement parts were no longer available and support would be discontinued shortly. Each agency existed as a siloed organization, with very little cross-jurisdictional coordination, policy, or governance. Many agencies in the county operate a police-centric CAD system, while provided by the county, is heavily customized for each agency, making training and database management challenging. It is the intent of the project to accomplish consolidation in several ways.

When planning for the new system was initiated, Erie County formed a committee of stakeholders to develop a statement of goals. A steering committee and sub-committees developed various parts of the RFP for the new system. The steering committee represented a good cross section of involved agencies to assure that needs of Police, Fire & EMS agencies were fairly represented. This committee resulted in a significantly modernized design concept that would deliver several economies by consolidation of core telecom functions to 2 locations instead of 23, as well as improving end user experience, facilitate consistency of training and operation, and improve the level of service provided to 911 callers. Each workstation at each agency has a consistent telephone interface, and full GIS mapping interface of each incoming 911 call, whether landline or wireless.

A management information system product was included for each participating agency, allowing each to conduct quality assurance and statistical analysis of their PSAP activity with ease, as well as system wide performance. The committee decided to use a phased approach for deployment of the new network based on call volume.

Changes to the County provided CAD system were outlined to make the system cross-discipline, with equal functionality for Police, Fire & EMS, as well as streamlining the back-office data management and training components. Phase I was completed in spring of 2012, bringing 6 agencies and all of the core telecom switching functionality online. The new 8 position backup center will be able to accommodate the need of any county agency, not just Buffalo 911 as had been in the past. Phase II, which just completed, brought 8 agencies into the system. Phase III, planned for 2013, will bring the remaining agencies on to the new system. Recurring telecom costs are greatly decreased in the new configuration with both a reduction in total number of trunks required for the system and the elimination of mileage charges incurred by delivering trunks to remote PSAPs. Development of the CAD system to a fully interoperable product has stalled due to lack of staff resources and the identified need to bring in additional help in the form of an outside consultant, which is currently not funded. In order to fully realize the cross-agency value provided by the design of the phone network, we are also asking for part of the grant funding to finish the CAD development. Organization and staffing is already in place. Erie County Department of Central Police Services already serves as the lead agency in the county for 911, CAD, forensics, and training. One part-time position was added to manage the project implementation. The steering committee is already active in development of policy and procedure addressing inter-agency cooperation and operation. We expect several benefits to be realized from this project: Improved overall capacity and resiliency of the 911 network, increased seamless interagency backup and cooperation, decreased recurring telecom costs, and an improved level of response to the 911 caller by improving call setup & transfer times along with delivering accurate GIS location of the caller to all users of the system.

2. BUDGET INFORMATION / FUNDING

2.1. Budget Information Instructions

General Information

Budget Justification Narrative (Section 2.2) should include the following information at a minimum:
- Budget summary;
- All components of the proposed project;
- Identify the time period in which proposed project will be utilized. If this is a multiyear project, provide budget for all years;
- Basis for figures provided in the budget summary and budget information form;
- Attestation that salaries associated with existing or on-going operations are not included in this project;
- Benefits realized due to consolidation.

Budget Information Form (Section 2.3)

All expenses for your application must be in line item detail on the Budget Information Form provided in Section 2.3. Costs must be categorized (i.e. assign corresponding budget category for each item in the "**SELECT APPLICABLE BUDGET CATEGORY**" column.) and itemized (i.e. provide item description in "**COST CLASSIFICATION**" column)

Description of Budget Categories from Budget Information Form:

Equipment – equipment and devices related to the proposed project.

Software – set of programs and algorithms for operation of a data processing system.

Consultants – consultant costs related to the proposed project implementation and project management.

Installation and Testing – distinctly identify expenses related to system installation and testing.

All Other – other expenses which are not included under any category delineated above, but necessary for the project implementation.

Attach additional sheets if necessary and number every page.

2.2. Budget Justification Narrative

Provide narrative description and justification of project expenses. See Section 2.1 for minimum information requirements. *(3500 character limit per page, including spaces)*

SUMMARY: Erie County is requesting $967,981.48 to complete an ongoing upgrade of the county-wide 911 system.

COMPONENTS include 911 telephone equipment for the exclusive use of the PSAPS, software for Next Generation 911 technologies, and an upgrade of the computer aided dispatch software that includes integrated mapping functionality through a CAD interface at each call taker position. Additionally, an integral component of the project is upgrading the existing county-wide CAD system to allow virtual consolidation of dispatch centers by allowing any agency to enter and dispatch calls for service on behalf of any other agency. This will also facilitate physical consolidation of 911 dispatch centers.

TIME PERIOD: The implementation of Phase I of the project began in March 2012. Phase II just completed in December of 2012. Phase I and II costs have totaled $6,999,621.37 which includes equipment, software, installation, and maintenance. Phase III has not been scheduled due to lack of available funds. The maintenance costs are expected to cover a period of 5 years from the beginning of Phase I, paid up-front.

BASIS FOR FIGURES: Verizon and Intrado, through a formal RFP response, have provided the county with detailed pricing for each agency and each phase. The CAD upgrade costs are projected based on known consultant costs and detailed programming/system specifications.

ATTESTATION: Salaries associated with existing or ongoing operations are NOT included in the project.

BENEFITS REALIZED DUE TO CONSOLIDATION:

Quantitative: Decreased telecom costs: the legacy system's 911 trunking configuration cost $14,703/month which we were able to reduce to $3,153/month in the new network. This saves $693,000 over the 5 year project.

Qualitative: By upgrading every agency to this current technology, their ability to process calls for service improves. They are able to locate callers more accurately and rapidly using the GIS/GPS interface, and dispatch appropriate resources more efficiently. The improved resiliency and redundancies built into the new system insure continuity of operations across the county, and a higher level of public safety overall. Savings will be realized through reduced training costs. With all agencies using the same phone system and the same CAD system, training is greatly simplified. As PSAPs consolidate in the county, many of the impediments to a seamless transition are mitigated.

2.3. Budget Information Form

BUDGET INFORMATION FORM

Refer to 2012 PSAP RFA Instructions Document Part IV for Permissible and Non-Permissible Costs

SELECT APPLICABLE BUDGET CATEGORY	COST CLASSIFICATION	REQUESTED FUNDS
Enter Total Amount of Requested Funds:		$967,981.48
Equipment	Cisco 24-port Switches	$53,864.64
Software	Backroom Positron Access Licenses	$35,269.81
All Other	Maintenance on Backroom Access Licenses	$2,472.96
Software	PBX Access Licenses	$13,916.84
All Other	Maintenance on PBX Access Licenses	$2,204.40
Equipment	Power Supplys - 48V DC	$4,697.82
All Other	Maintenance on Power Supplies	$925.92
Equipment	Viper Enabling Kits	$22,914.50
All Other	Maintenance on Viper Enabling Kits	$7,062.72
Software	Power 911 Version 5 Client Access Licenses	$80,988.59
All Other	Maintenance on Power 911 CALs	$21,725.76
Software	Power 911 Server ACC	$14,065.94
All Other	Maintenance on Power 911 Server	$4,024.80

BUDGET INFORMATION FORM

Refer to 2012 PSAP RFA Instructions Document Part IV for Permissible and Non-Permissible Costs

SELECT APPLICABLE BUDGET CATEGORY	COST CLASSIFICATION	REQUESTED FUNDS
Software	Power MIS Data Access Licenses	$ 6,863.08
All Other	Maintenance on Power MIS	$1,709.76
Software	Power MIS 4.2 Concurrent Client Access Licenses	$ 2,587.41
All Other	Maintenance on Power MIS concurrent CAL	$499.20
Software	Regional MIS PSAP Data Access Licenses	$6,750.90
All Other	Maintenance on MIS PSAP DALs	$1,409.52
Software	Power Map Software	$34,032.18
All Other	Maintenance on Power Map Software	$9,129.12
Software	Power Map/Pictometry Interfaces	$3,236.52
All Other	Maintenance on Power Map/Pictometery interface	$651.84
Software	Positron E_Printer 1.1 Software Licenses	$8,334.45
All Other	Maintenance on Positron E_Printer	$1,664.64
Equipment	Positron E_Printer 1.1 Self Tutorial CDs	$736.11
All Other	Maintenance on E_Printer CD	$187.92
Equipment	IWS Workstaion Prebuilt Bundles	$ 18,375.84

BUDGET INFORMATION FORM

Refer to 2012 PSAP RFA Instructions Document Part IV for Permissible and Non-Permissible Costs

SELECT APPLICABLE BUDGET CATEGORY	COST CLASSIFICATION	REQUESTED FUNDS
All Other	Maintenance on IWS Workstations	$4,747.68
Equipment	Video 9125 PCIE Dual DVI's	$4,880.40
All Other	Maintenance on Video 9125 PCIE's	$1,263.36
Equipment	IWS Type 1 Rack Servers 160GB SATA HD	$18,930.42
All Other	Maintenance on IWS Servers	$4,892.40
Equipment	Rocket Port Express Quad Cable DB9 PCIE cards	$2,584.98
All Other	Maintenance on Rocket Port Express	$689.04
Equipment	ISW Object Servers	$9,900.81
All Other	Maintenance on ISW Object Servers	$2,557.44
Software	Symantic Antivirus node licenses	$1,367.40
Software	Power Map Enterprise Edition client licenses	$13,022.55
All Other	Maintenance on Power Map	$3,106.56
Software	Positron Sentry IWS Client Access Licenses	$2,468.90
All Other	Maintenance on Sentry IWS CALs	$277.20
Software	Positron Sentry IWS Server Access Licenses	$8,098.38

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BUDGET INFORMATION FORM

Refer to 2012 PSAP RFA Instructions Document Part IV for Permissible and Non-Permissible Costs

SELECT APPLICABLE BUDGET CATEGORY	COST CLASSIFICATION	REQUESTED FUNDS
All Other	Maintenance on Positron Sentry CAL/SALs	$1,416.24
Software	Positron Sentry IP (SNMP) Client Access	$1,546.56
All Other	Maintenance on Sentry IP	$194.40
Installation and Testin	Backroom and IWS Staging	$5,508.30
Installation and Testin	Site Survey	$16,414.74
Installation and Testin	Training/Living Expense and Travel Fee	$31,613.53
Installation and Testin	Installation & Engineering Services	$92,008.01
Installation and Testin	Subcontractor Labor	$31,758.75
All Other	Maintenance on Evergreen and Sentry Monitoring	$197,381.67
Equipment	CISCO 2901 Bundle with Async Kit and 10/100 rooted port HWIC and 56K Serial CTL Modems	$26,212.95
All Other	Maintenance on Cicso bundles	$ 13,190.04
Equipment	Positron CAMA Gateway Shelf & Admin Interface Modules	$3,604.53
All Other	Maintenance on Positron CAMA & Interface Modules	$ 1,113.84
Equipment	Shipping & Handling on Equipment	$9,487.21
Consultants	Software consultant to develop upgrade for existing CAD including map interface (1160 hrs @ $84/per hr)	$97,440.00

3. PROJECT IMPLEMENTATION PLAN AND PERFORMANCE MEASURES FOR EVALUATION

3.1. Include formal documentation demonstrating occurred consolidation or plans for upcoming consolidation.

> Documentation Demonstrating UPCOMING Consolidation is included in the Attachment to this Application.

3.2. Is this an initial consolidation or a secondary consolidation?

> INITIAL CONSOLIDATION

Initial Consolidation – initial, primary, first time consolidation of PSAPs.
Secondary Consolidation – consolidation of primary or consolidated PSAP with already consolidated PSAP.

3.3. How will the project be evaluated and measured for achievement and success. Identify short term and long term outcomes, the measures used to determine outcomes, how data collected and evaluations conducted. *(1500 character limit, including spaces)*

> Activation of the new 911 system at each dispatch center is a measurable achievement. Prior to payment, a formal acceptance testing process is conducted at each seat at each PSAP to insure that all required features and software are operating as intended. Prior to activation of the new system at a PSAP, detailed pre-cutover training is conducted for PSAP staff. Prior to handling actual calls, each staff member has an opportunity to operate the system in a test environment. Completion of this training at each agency is a measurable achievement.
>
> The highly interconnected nature of this system leads to close partnerships between the county and the suburban dispatch agencies, and a successful follow-up program have led to good overall satisfaction with the system. The creation of the partnerships and follow up mechanism is a measurable achievement. Prior to user group meetings, member agencies are actively solicited for agenda items, whether it is requests for feature or configuration changes, or malfunction reports. For the most recent meeting, very few items were submitted for action, and are best described as minor in nature. That, we believe, is an indicator of success in delivering a system that fits the needs of the served agencies.

4. CONSISTENCY WITH TECHNOLOGY CONCEPTS AND MANDATED STANDARDS AND GUIDELINES

4.1. Provide a validation of how technologies (such as equipment, software, interfaces, data management, etc.) implemented in PSAPs comply with open non-proprietary standards and support continuity of operations with State agencies (provide a list of State agencies) and other public safety agencies providing services within the county. Refer to Part I, Section 3 of *2012 PSAP RFA Instructions* document *(1500 character limit, including spaces)*

The Intrado system fully supports NENA i3 standards. Intrado is fully involved and committed to the creation & development of the technology. Its call handling solution provides a NENA-standard CAD output for data exchange as detailed in APCO Project 36 and APCO/CSAA 2.101.1-2008.

Once in the 911 system, calls can be routed to any connected agency within the IP network, or can be transferred via the standard telephone system to other outside agencies. The NYSP troop A, Zone 2, is already well integrated with the county CAD and messaging CHAT systems, and funding requested for CAD improvements will benefit this continued arrangement. NYSP Troop A Zone 2 has already partnered with the Erie County Sheriff in areas of shared jurisdiction to automatically respond "closest car" to high priority calls.

We anticipate this functionality to continue. NYS Parks Police have expressed an interest in joining the county CAD and CHAT systems as well. Funding from this grant will be used to help develop CAD software to facilitate this parnership. The new 911 system is also pre-programmed to be able to seamlessly conference other non-911 response agencies into a call to aid in dispatch of resources. Examples of these agencies are Niagara Frontier Transportation Authority Police and Airport Fire departments, Niagara International Transportation Technology Coalition, two State University Police Departments, and others.

4.2. What procedural or policy changes were or will be made to better support consolidated operations? *(1000 character limit, including spaces)*

Several policy initiatives are in progress. A 911 user committee was formed, and serves as a clearing house for problem reporting, mutual training, and feature requests. A new process was developed for response to failures or system faults. This new process partners the vendors and the county to provide a comprehensive response to any system issues from both a technical and logistical call management perspective.

Due to the centralized nature of the system, and consistent User Interface screens across agencies and disciplines, training has been streamlined. Approaches such as Train-the-Trainer and training materials specifically created for the project, have contributed to this endeavor.

The closely interconnected nature of the new system has also led to extensive updating and creation of Mutual Aid/Mutual assistance agreements between member agencies within the county. Several dispatch centers within the county have taken advantage of an established EMD program already in place at the main county PSAP. Sheriff/NYSP high priority call response is now in place.

5. PROJECT MANAGEMENT

5.1. Clearly identify significant milestones and implementation timeline for the proposed project.
(2500 character limit per page, including spaces)

Activation of the New 911 system at each dispatch center is a milestone comprised of several sub-tasks. Before any work is initiated, a thourough review is conducted of all the telephone interconnect work that will be required for that agency. Emergency lines, Hot Lines/tie lines, non-emergency lines, and other special circuits need to be evaluated. Call flow and business processes are evaluated, as well as mutual aid and mutual assistance agreements between agencies. A work plan is created that will mimimize interruption of operation at a PSAP during a cutover, and that fail-over and mutual assistance plans will work as expected.

The new 911 phone equipment is delivered and installed as planned, and network and telecom connectivity is established. Extensive pre-cut testing is conducted to assure that the local system is functioning properly, and that programming and features will meet the needs of the PSAP.

For the PSAP staff, train-the-trainer and end user training is conducted on a live training system off-site prior to go-live. Once all pre-cut activity is complete and all stakeholders are confident of readiness, live 911 call traffic is then routed to the new system. Training and technical staff remain at the PSAP for several hours after cut to handle any technical or training issues that might arise. 1, 7, and 15 day visits are conducted to address any training or configuration issues.

To facilitate continued end-user satisfaction, a user group was created. This group meets periodically and any attendee can contibute to the agenda. The equipment vendors make staff available to answer any technical or training issues as needed. The project has established these events as milestones: 2011 - System planning, site visits, contracting, work plan development for phase one. Q1 2012 - backbone equipment installation, train-the-trainer for Phase I. March 20, 2012 Erie County/Buffalo 911 cutover. March 27th 2012 City of Tonawanda Cutover. April 10th 2012 Town of Cheektowaga cutover, April 24th 2012 Buffalo fire department cutover. Q2 2012 - site visits, work plan development, and system configuration for Phase II. Q3 2012 - training and equipment installation for Phase II. September 11th, 2012 Town of Amherst cutover. September 26th, 2012 Town of Tonawanda cutover. October 2nd, 2012 reporting software update. October 23rd, 2012 Town of Hamburg cutover. November 7th, 2012 Town of West Seneca cutover. November 11th, 2012 City of Lackawanna Police cutover. November 27th, Town of Orchard Park cutover. December 11, 2012 Town of Lancaster cutover. Q1 2013 Work plan and funding development for Phase III.

5.2. Identify the anticipated duration of the project, for which funding in this RFA will be used:

This grant will be utilized to reimburse expenses for already occurred consolidation [NO]. If you answered "NO", enter duration of the consolidation project: [3] Years, [____] Months.

6. PSAP SUSTAINABILITY

6.1. Identify the longevity or sustainability of the project. *(1000 character limit, including spaces)*

The system contract with the vendor established costs and payment schedules for all system hardware, software, and networking for a 5 yr period. All software updates & service packs are included in the original cost. System hardware, including workstations, are expected to need a phased-in refresh beginning at 5 years from initial go-live.

As part of the user committee and train-the-trainer process, the county has developed depth in coverage for key positions in the ongoing configuration, implementation, and maintenance of the system, eliminating the human single point of failure.

As the system is implemented, the monthly reoccurring costs will be paid from the normal County budget line which is funded through 911 surcharges. The County is required to submit a 5 year budget plan for all County departments; these revenues and costs have been approved as part of the 5 year plan. Each year, the 60 month plan is renewed and extended, so ongoing costs are reviewed for sustainability.

911 Calls to Public Safety Answering Points 3rd Qtr 2012

	Location	Oct	Nov	Dec	Total
		2012			
Phase 1	**Public Safety Campus**	45,108	41,823	43,571	130,502
	minus transfers out to other PSAPs	5,376	5,448	6,190	17,014
	PSC Balance	39,732	36,375	37,382	113,489
	Erie County Sheriff	922	970	925	2,817
	C/Tonawanda	306	294	297	897
	Buffalo Fire Department	716	666	650	2,032
	CHE	2,312	2,070	2,331	6,713
Phase 2	AMH PD & Fire	2,395	2,093	2,462	6,950
	TTO	1,509	1,407	1,573	4,489
	THM	1,524	1,152	1,164	3,840
	WSE	1,414	1,067	948	3,429
	LAK	631	727	599	1,957
	TLN	582	606	561	1,749
	TOP	610	625	622	1,857
Phase 3	**Phase 3**				
	DEP	315	308	271	894
	EAU	319	313	293	925
	EVN	288	305	289	882
	KEN	307	260	248	815
	GIS	272	251	261	784
	LFD	168	186	155	509
	EDN	106	70	67	243
	SPR	57	51	49	157
	HEL	61	47	42	150

	Oct	Nov	Dec	Total
Total 911 Calls for Phase 3 PSAPs	1,893	1,791	1,675	5,359
Total 911 Calls For Phase 1 & 2 PSAPs	52,653	48,052	49,513	150,218
Total 911 Calls Rec'd at PSAPs 3rd Qtr	54,546	49,843	51,188	155,577
% of calls answered on New System	96.5%	96.4%	96.7%	96.6%

3rd Qtr 2012 - 911 Calls Received

■ Phase 1 PSAPs   ■ Phase 2 PSAPs   ■ Phase 3 PSAPs
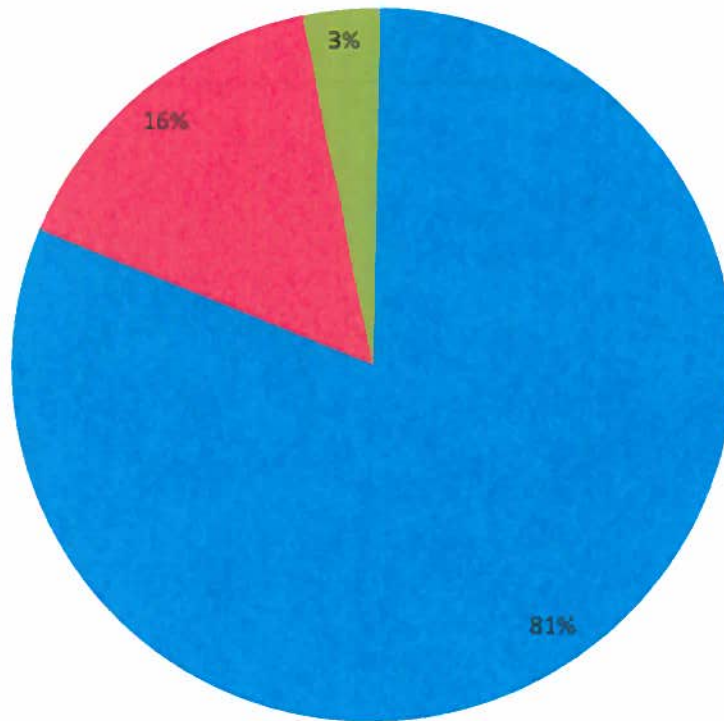
Erie County has upgraded the PSAPs located at the Public Safety Center, Buffalo Fire, Cheektowaga PD and C/Tonawanda PD in Phase 1 of this project. These PSAPs receive 81% of the total calls in Erie County. Phase 2, which upgraded Amherst PD & Fire, T/Tonawanda, T/Hamburg PD, West Seneca PD, Lackawanna PD, T/Lancaster PD and Orchard Park PD, receive 16% of the total 911 Calls. Phase 3, which has yet to be funded, represents 3% of the total 911 calls in Erie County.